

Children's Services

Services that will continue to be delivered

- Existing Statutory Services across Children's Services will continue to be delivered, including Children's Social Care, Safeguarding and Independent Reviewing Service, early Intervention Services, including Locality Services, Housing Needs Service, Youth Offending Services and Youth Services.
- Services to support the schools infrastructure and school improvement will also continue to be delivered.

Improvements agreed and budgeted for

Following Ofsted's inspection in September 2010, Children Services and its partners have been working together to improve safeguarding. It is a priority for the partnership to ensure all children and young people are safe in Torbay. The current plan will see the delivery of improvements to the way Children's Services works with all levels of need, making better use of collective resources to shift reliance from statutory provision to early intervention. The objectives for the plan are as follows –

- Keeping CYP safe by improving the skill and knowledge of professionals in assessment and management of risk
- Keeping families with complex needs together where possible and reunifying children from care
- Increasing the number, consistency and time for face to face contact with professionals and more advocacy
- Improving the impact and effectiveness of professionals at all levels of need (through CPD, standards and Evidenced Informed Practice)
- Being clearer with CYP and families about what will happen, what the expectations are and sticking to commitments
- Improving the time and quality of the response to the first call/referral for help
- Services to enhance the quality of the early years education and statutory education will be extended through partnerships with all providers and specifically schools to both support and enhance achievement for children and young people

Key Performance Indicators

Measure
<ul style="list-style-type: none"> ▪ % of referrals leading to IAs
<ul style="list-style-type: none"> ▪ % of ICPC completed within 15 days of strategy meeting ▪ Feedback from referrers stakeholder group
<ul style="list-style-type: none"> ▪ % of case audits where the following issues were confirmed as good and completed <ul style="list-style-type: none"> - Chronologies - Needs assessed – particularly E&D - Risk Assessment - Plan – clear outcomes - Plan - CYP seen and views captured - Case Supervision evident and regular - Management Decision making evident
<ul style="list-style-type: none"> ▪ % IA's completed within 10 days ▪ % CA's completed with 35 days
<ul style="list-style-type: none"> ▪ Case load levels at or below national recommendations
<ul style="list-style-type: none"> ▪ % of staff completed refresher safeguarding training ▪ % of staff completing 1 or more WFD opportunity in year
<ul style="list-style-type: none"> ▪ % over spend ▪ reduction in the length of time in care (those subject to IFSS) ▪ % of team manager post vacant ▪ Turnover (difference between starters and finishers as % of total establishment)
<p>Key Stage 2 floor targets (all three thresholds have to be met to be deemed below floor)</p> <p>Level 4 combined English and maths below 60%</p> <p>% of children making 2 levels progress in English below 87%</p> <p>% of children making 2 levels progress in mathematics below 86%</p> <p>Key Stage 4 floor targets (all three thresholds have to be met to be deemed below floor)</p> <p>% of children achieving 5A* -C including English and maths below 35%</p> <p>% of children making 2 levels of progress in English 72%</p>

% of children making 2 levels of progress in maths 65%
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Proposed Savings

***Type of Decision**

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** - Low community impact - Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / - Mayoral consideration following 3 months consultation

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Amalgamation of Children's Services into fewer buildings. Savings through reduction in rent at the Studio	0	25	none	x	No risk associated with this proposal as The Studio is only used as an office location. This is not a public facing building. Staff will be relocating to the new Paignton Library and to Oldway Mansion	x		
Service Variation - Review of Youth Service vehicles – own to lease Replacement programme of Council owned minibuses into leased vehicles.	0	10	Does not include future leasing costs	x	No risks attached to this replacement programme. Relates to just the conversion of vehicles being owned by the Council to being leased by the Council.	x		

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Service Variation - Review of Aiming High budgets / Disabilities budgets as a whole, through a management re-organisation and further integration with health.	0	250	Does not include potential redundancy costs	x	Potential risk to the level of service provided to some of the client base but efforts will be made to minimise the potential impact to frontline services. May be unpopular with service users.	X ?		X ?
Service variation Reduction to the School Improvement Service through and Internal restructure	0	100	Does not include potential redundancy costs	x	No risk to the quality of services delivered to schools. fewer schools to support as schools move towards Academy status.	x		
Service variation – Youth Offending Re-alignment of budgets to reflect a budget underspend in 2010/11.	0	50	none	x	No risk attached to this proposal as it reflects a similar underspend on the Youth Offending Team Budget for 2010/11.		x	

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Service variations – Early Years Re-organisation of the early years Service through internal restructure.	0	100	Does not include potential redundancy costs	x	<p>Potential risk to the quality of the Early Years sector in Torbay in relation to the number of settings receiving a good or outstanding Ofsted Inspection rating declining.</p> <p>Potential risk in relation to a decline in the number of children achieving at least 78 points across the Early years Foundation Stage (NI72) and the gap between the lowest20% in the early years Foundation Stage Profile and the rest widening further(NI92).</p>		x	
Service variations – Attendance / Behaviour Re-organisation of the Attendance and Behaviour Service through internal restructure	0	50	Does not include potential redundancy costs	x	No risk to the quality of services delivered to schools. fewer schools to support as schools move towards Academy status.		x	

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<p>Reduce dependency on agency staff within Safeguarding and Wellbeing Service</p> <p>New structure currently being developed to fix permanent establishment thus reducing the need for agency posts.</p> <p>Will be achieved through the delivery and management of a transitional plan and the appointment to any vacancies within an agreed establishment.</p>	0	250	none	x	<p>Potential risk to the new structure not being delivered and Delays in recruitment /appointment.</p> <p>Proposals present no risks to service users.</p>	x		
<p>Increase in thresholds and improvements to signposting to enable service users to maximise their welfare benefit entitlements and reduce dependency on the local authority.</p> <p>Will be achieved through better business controls and decision making in relation to Section 17 payments.</p>	0	50	none	x	<p>Potential risk to future changes in government benefits.</p> <p>Other agencies may see an increase in demand for support.</p> <p>May be unpopular with some service users</p>		x	

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<p>Service variations – Reduction to grants to Voluntary Sector (including Connexions and Children's Society)</p> <p>The current contract with Connexions supports the work around the NEET targets. The current contract with the Children's Society supports the delivery of the Checkpoint and Children's Rights and Participation programmes.</p>	0	50	Actual percentage cut not yet known	x	<p>Potential risk of an increase in the number of NEET's</p> <p>Potential risk to vulnerable children and young people.</p> <p>consultation with with both the Connexions Service and The Children's Society to secure agreements that the proposed reductions will be at management level and not the front line.</p>			x
<p>Service variations – re-commissioning of training, through the withdrawal of an existing contract with Torbay Care Trust to bring services in-house.</p>	0	50	none	x	No risk to the quality of training delivered.	x		
<p>New income– Parkfield / Youth Service income generation</p> <p>Charging policy and business plan being developed to secure additional income for the new Parkfield centre through</p>	100	0	none	x	Potential risk to the income generation target not being realised.		x	

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charging for some services/activities that will be delivered from within the building.								
Additional Vacant Management Target throughout Childrens' services		35			Savings not achieved	X		
Totals	100	1,020						

Summary Costs and Savings	£ 000's	
Overall Saving - 2012/13	1,120	